

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
North West Hendricks Schools (3295)

| North West Hendricks Schools (3295) | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Increase Over Biennium | Increase from Previous Year |
|---|--------------------|--------------------|--------------------|--------------------|---------------------------|--------------------------------|
| Student Academic Achievement | | | | | | |
| Regular Programs | \$5,582,645 | \$5,246,597 | \$5,543,726 | \$5,476,464 | 2% | -1% |
| Mental Disabilities | \$656,480 | \$694,984 | \$759,260 | \$853,552 | 19% | 12% |
| Instruction, Related Technology | \$206,510 | \$116,873 | \$292,972 | \$258,740 | 71% | -12% |
| Special Education Preschool | \$59,738 | \$207,962 | \$220,838 | \$258,231 | 79% | 17% |
| Payments to Other Governmental Units Within State | \$241,005 | \$115,914 | \$121,988 | \$193,249 | -12% | 58% |
| Textbooks for Rent or Resale | \$291,921 | \$279,137 | \$289,308 | \$188,163 | -16% | -35% |
| Vocational Education | \$107,709 | \$138,422 | \$152,871 | \$181,972 | 36% | 19% |
| Improvement of Instruction | \$100,040 | \$108,764 | \$92,386 | \$97,253 | -9% | 5% |
| Library/Media Services | \$163,706 | \$142,472 | \$112,008 | \$84,259 | -36% | -25% |
| Learning Disability | \$86,744 | \$76,645 | \$78,453 | \$78,093 | -4% | 0% |
| Summer School Programs | \$16,421 | \$30,787 | \$36,339 | \$52,809 | 89% | 45% |
| Other Special Programs | \$54,626 | \$76,540 | \$29,037 | \$35,984 | -50% | 24% |
| Remediation Testing | \$22,108 | \$13,012 | \$12,081 | \$14,214 | -25% | 18% |
| Physical Impairment | \$299 | \$784 | \$1,944 | \$3,188 | 374% | 64% |
| Other Support Service, Instructional Staff | \$0 | \$0 | \$0 | \$375 | N/A | N/A |
| Preventive Remediation | \$0 | \$132 | \$199 | \$121 | N/A | -39% |
| Adult/Continuing Education Programs | \$220 | \$930 | \$0 | \$0 | -100% | N/A |
| 2007 Account Code - Teachers Retirement Fund | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| Gifted And Talented | \$4,710 | \$225 | \$5,095 | -\$750 | -12% | -115% |
| Student Academic Achievement Total | \$7,594,881 | \$7,250,180 | \$7,748,503 | \$7,775,918 | 5% | 0% |
| | | | | | | |
| Student Instructional Support | | | | | | |
| Office of The Principal | \$995,672 | \$1,033,887 | \$948,763 | \$940,864 | -7% | -1% |
| Guidance Services | \$328,248 | \$277,207 | \$260,480 | \$264,652 | -13% | 2% |
| Health Services | \$106,176 | \$127,212 | \$135,429 | \$147,000 | 21% | 9% |
| Speech Pathology and Audiology Services | \$82,339 | \$72,759 | \$68,386 | \$72,885 | -9% | 7% |
| Other Support Services, Students | \$33,567 | \$4,067 | -\$7 | \$0 | -100% | N/A |
| Student Instructional Support Total | \$1,546,002 | \$1,515,131 | \$1,413,052 | \$1,425,402 | -7% | 1% |
| | | | | | | |
| Overhead and Operational | | | | | | |
| Operation and Maintenance of Plant Services | \$1,870,552 | \$1,908,057 | \$2,049,450 | \$2,136,315 | 11% | 4% |
| Student Transportation | \$1,579,445 | \$1,600,246 | \$1,630,387 | \$1,612,156 | 2% | -1% |

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|--|---------------------|---------------------|---------------------|---------------------|---------------------------|--------------------------------|
| Food Services Operations | \$855,402 | \$890,497 | \$879,686 | \$905,013 | 2% | 3% |
| Executive Administration | \$199,148 | \$190,712 | \$302,457 | \$284,273 | 50% | -6% |
| Board of Education | \$188,743 | \$86,156 | \$214,896 | \$223,694 | 60% | 4% |
| Administrative Technology Services | \$244,321 | \$168,871 | \$188,368 | \$98,307 | -31% | -48% |
| Other Fiscal Services | \$94,602 | \$87,925 | \$63,193 | \$70,306 | -27% | 11% |
| Personnel Services | \$0 | \$2,100 | \$4,914 | \$31,782 | N/A | > 500% |
| Fiscal Services | \$104,678 | \$148,843 | \$7,030 | \$18,273 | -90% | 160% |
| Printing, Publishing, and Duplicating Services | \$9,950 | \$4,667 | \$9,129 | \$9,990 | 31% | 9% |
| Other Technology Services | \$9,318 | \$4,132 | \$3,901 | \$4,314 | -39% | 11% |
| Other Food Services | \$3,910 | \$5,124 | \$595 | \$645 | -86% | 8% |
| Judgments | \$0 | \$0 | \$478 | \$96 | N/A | -80% |
| Public Information Services | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| Other Support Services, Central | \$4,969 | \$75,688 | \$2,913 | \$0 | -96% | -100% |
| 2007 Account Code - Support Services, Central | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| 2007 Account Code - Other | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| Overhead and Operational Total | \$5,165,037 | \$5,173,019 | \$5,357,398 | \$5,395,166 | 4% | 1% |
| Nonoperational | | | | | | |
| Debt Services | \$4,471,389 | \$5,547,012 | \$5,866,928 | \$6,173,556 | 20% | 5% |
| Building Acquisition, Construction and Improvement | \$5,552,235 | \$2,233,678 | \$77,550 | \$515,043 | -92% | > 500% |
| Facilities Acquisition and Construction | \$735,091 | \$463,118 | \$223,268 | \$204,628 | -64% | -8% |
| Athletic Coaches | \$202,240 | \$189,625 | \$196,919 | \$189,851 | -1% | -4% |
| Common School Fund | \$48,322 | \$144,968 | \$96,645 | \$96,645 | 0% | 0% |
| Other Community Services | \$7,455 | \$4,016 | \$6,311 | \$14,732 | 83% | 133% |
| Nonprogramed Charges | \$3,400 | \$11,770 | \$8,000 | \$10,620 | 23% | 33% |
| Community Recreation | \$0 | \$400 | \$506 | \$380 | N/A | -25% |
| Community Service Operations | \$0 | \$0 | \$1,013 | \$81 | N/A | -92% |
| Other Debt Services Obligations | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| Nonoperational Total | \$11,020,133 | \$8,594,587 | \$6,477,139 | \$7,205,535 | -30% | 11% |
| Grand Total | \$25,326,053 | \$22,532,917 | \$20,996,092 | \$21,802,021 | -11% | 4% |